

Proposed Budget for 2015

INCOME	ACTUAL 2014	BUDGET 2014	PROPOSED 2015
Actual Pledges Received	\$375,993	\$285,587	\$395,000
Anticipated Pledges		\$89,813	
Building Rental	\$20,800	\$25,000	\$25,000
Endowment and Interest Income	\$28,000	\$28,000	\$38,000
Nursery School	\$27,500	\$27,000	\$27,500
Plate/Unpledged Contributions	\$28,652	\$20,000	\$21,500
Fundraisers	\$33,439	\$30,000	\$0
TOTAL:	\$514,384	\$505,400	\$507,000
EXPENSES			
Board of Christian Education	\$4,914	\$7,000	\$7,000
Class Activities and Curriculum, Youth and Confirmation Programs, Special Events, Child Care, Adult Ed			
Board of Christian Outreach	\$47,900	\$47,900	\$47,900
Board of Deacons	\$8,168	\$10,100	\$10,100
Spiritual Development, Sabbatical, Music Program Development, Supplies, Instrument Maintenance and Special Programs			
Salary and Benefits	\$283,436	\$290,400	\$286,200
Clergy and Staff including Director of Music, Children's Choir Director, Office Manager, Business Manager, Maintenance Manager and Director of Christian Education(2014)			
Administration	\$47,150	\$45,000	\$50,000
Office Expenses, Communications (Telephone, Website), Payroll Taxes, Legal and Auditing, Insurance, Advertising Stewardship and Social Committees			
Plant and Facilities	\$88,989	\$100,000	\$100,800
Heating Oil, Electricity and other Utilities, and General Maintenance of House of Worship, Meeting House and Parsonage			
Capital Repairs	\$4,800	\$5,000	\$5,000
TOTAL:	\$485,358	\$505,400	\$507,000